

**TECHNICAL INDICATOR DESCRIPTIONS FOR STRATEGIC INDICATORS  
AND PERFORMANCE INDICATORS FOR  
ANNUAL PERFORMANCE PLAN 2017/18- 2019/20**



**ANNEXURE E**

**the premier**

Department of  
the Premier  
FREE STATE PROVINCE

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## PROGRAMME 1: ADMINISTRATION

### 4 Strategic (outcome) Indicator Descriptions

| Strategic Indicators |   |   |   |  |   |                  |                   |                  |                 |               |                      |                          |
|----------------------|---|---|---|--|---|------------------|-------------------|------------------|-----------------|---------------|----------------------|--------------------------|
|                      | Indicator Title   | Short Definition  | Purpose/ Importance   | Source   | Method of Calculation   | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance  | Indicator Responsibility |
| 1                    | Percentage of budget variance   | The percentage difference between the actual budget versus actual expenditure | This ensures that financial resources are used as planned                         | Estimate of Provincial Revenue and Expenditure | Total of allocated budget minus the total expenditure expressed as a percentage | No limitations   | Output            | Non-cumulative   | Annual          | Existing      | 0% deviation         | Director General         |
| 2                    | Clean Audit   | No material findings reported by the Auditor General                          | Ensuring compliance with the PFMA and other related prescripts                    | Auditor General report                         | Reporting by Auditor General  | None             | Output            | Non-cumulative   | Annual          | Existing      | No material findings | CFO                      |
| 3                    | % Compliance in terms of the MPAT Standards for all relevant performance areas in programme 1.                  | The extent to which the key performance areas are adhered to by the programme | To improve performance management practices in the relevant key performance areas | MPAT results                                   | Set object versus the actual  | None             | Output            | Non-cumulative   | Annual          | Existing      | Higher               | Director General         |
| 4                    | Funded vacancy rate (average% of posts on Persal which are vacant over a quarter for Department of the Premier) | Funded vacancy rate is a rate of vacant vacancies which are budget for        | To ensure that all funded posts are filled  | Persal report                                  | Total number of vacant posts versus number funded posts                         | None             | Output            | Cumulative       | Annually        | New           | Lower                | Director General         |
| 5                    | Percentage of risk mitigated  | The percentage of risk identified against the risk mitigated                  | To provide status on the effectiveness of risk mitigation strategies              | Annual Risk Management Report                  | Number of risk identified versus mitigation                                     | None             | Output            | Cumulative       | Annual          | Existing      | Lower                | Director General         |
| 6                    | % Legitimate invoices from suppliers reported as paid within 30 days  | The percentage of invoices which are paid within 30 days                      | To ensure timeous payment of suppliers on time                                    | Logis and BAS reports                          | Invoices captured versus invoices paid  | None.            | Output            | Non-cumulative   | Annually        | Existing      | 0                    | CFO                      |

## PERFORMANCE INDICATOR DESCRIPTIONS

### 4.1 PREMIER'S SUPPORT

| PREMIER'S SUPPORT |  |   |   |  |                       |                  |                   |                             |                         |               |  |                          |
|-------------------|--|---|---|--|-----------------------|------------------|-------------------|-----------------------------|-------------------------|---------------|--|--------------------------|
| Indicator Title   |  | Short Definition  | Purpose/ Importance   | Source   | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type            | Reporting Cycle         | New Indicator | Desired Performance                                | Indicator Responsibility |
| 4.1.1             | State of the Province Address & Vote 1 Budget Speech | State of the Province Address for the opening of the Legislator and Vote Speech to table the budget of the Dept.  | Ensure that strategic direction is given to the provincial government as well as the Department and that the public is accordingly informed   | Department of the Premier (Premier's Support Services) | Counting              | None             | Output            | Calculation for the quarter | 4 <sup>th</sup> Quarter | No            | Both a high or a low performance are not desirable | Director General         |
| 4.1.2             | Parliamentary activities quarterly reports           | Parliamentary management reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Parliamentary activities | Indicate the progress with regard to all liaison with the parliament and provincial legislature and tracks if responses were given to all requests received from Parliamentary /Legislature | Department of the Premier (Premier's Support Services) | Counting              | None             | Output            | Calculation for the Quarter | Quarterly               | Yes           | Both a high or a low performance are not desirable | Chief of Staff           |
| 4.1.3             | Quarterly management reports                         | Document Management System tracking documents and responses   | To monitor the progress of utilizing the Document Management System   | Department of the Premier (Premier's Support Services) | Counting              | None             | Output            | Calculation for the Quarter | Quarterly               | No            | Both a high or a low performance are not desirable | Chief of Staff           |

## 4.2 EXECUTIVE COUNCIL SECRETARIAT SERVICES

| EXECUTIVE COUNCIL SUPPORT |                                   |  |   |  |                  |  |                  |  |               |                     |  |   |
|---------------------------|-----------------------------------|--|---|--|------------------|--|------------------|--|---------------|---------------------|--|---|
| Indicator Title           | Short Definition                  | Purpose/Importance   | Source  | Method of Calculation  | Data Limitations | Type of Indicator  | Calculation Type | Reporting Cycle                          | New Indicator | Desired Performance | Indicator Responsibility                           |   |
| 4.2.1                     | EXCO Annual programme             | Annual programme which spells out the activities of the year   | To ensure that planned annual activities are mapped for the year                        | Executive Secretariat Services Directorate                                       | Counting         | Some EXCO meetings may be cancelled or postponed due to unforeseen circumstances | Activities       | Calculation for the quarter and the year | Quarterly     | No                  | Both a high or a low performance are not desirable | Manager: Executive Secretariat Services |
| 4.2.2                     | EXCO quarterly reviewed programme | Updated EXCO programme for the quarter   | To ensure that planned activities take place as per plan                                | Department of the Premier (Director-General)                                     | Counting         | National Calendar (Makgotla, Cabinet, FOSAD, NCOP, Provincial Legislature, etc.) | Output           | Calculation for the quarter and the year | Quarterly     | No                  | Both a high or a low performance are not desirable | Manager: Executive Council              |
| 4.2.3                     | Programme of Action Reports       | Programme of Action Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of the Programme of Action | To give effect to the ideals of integrated governance                                   | SONA, SOPA, Jan 8 Statement, Manifesto of ruling party                           | Counting         | Intervening unplanned mandates   | Output           | Cumulative                               | Quarterly     | No                  | Both a high or a low performance are not desirable | Manager: Executive Council              |
| 4.2.4                     | Provincial Cluster Reports        | Cluster Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial Clusters                 | Provide progress on activities of clusters and effect corrective measures if necessary. | Activities emanating from SONA, SOPA, Jan 8 Statement, Manifesto of ruling party | Counting         | Intervening unplanned mandates   | Output           | Cumulative                               | Quarterly     | No                  | Both a high or a low performance are not desirable | Manager: Executive Council              |

| EXECUTIVE COUNCIL SUPPORT |  |   |  |  |                          |  |                      |                     |                    |                  |  |                             |
|---------------------------|--|---|--|--|--------------------------|--|----------------------|---------------------|--------------------|------------------|--|-----------------------------|
| Indicator Title           |  | Short Definition  | Purpose/<br>Importance   | Source   | Method of<br>Calculation | Data Limitations   | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility |
| 4.2.5                     | Annual cluster report                      | Annual cluster report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of clusters  | Strengthening integrated service delivery informed by shared policy objectives | Cluster Management Unit                                      | Counting                 | Amount of cluster reports tabled at EXCO annually            | Outcome and impact   | Annual calculation  | Annually           | No               | Both a high or a low performance are not desirable | Manager: Executive Council  |
| 4.2.6                     | Premier's Coordinating Forum (PCF) Reports | Annual IGR Report to provide the Premier, Executive Council and all Municipalities with information around progress, challenges and recommendations with respect to the implementation of service delivery programmes | To accelerate and intensify service delivery at the municipal level            | Various Municipal reports and Executive Secretariat Services | Counting                 | Number of meetings held and amount of reports tabled at EXCO | Outcome and Impact   | Cumulative          | Quarterly          | Yes              | Both a high or a low performance are not desirable | Manager: Executive Council  |

### 4.3 DIRECTOR GENERAL

| DIRETOR GENERAL |  |   |   |  |                          |                         |                      |                     |                          |                  |  |   |
|-----------------|--|---|---|--|--------------------------|-------------------------|----------------------|---------------------|--------------------------|------------------|--|---|
| Indicator Title |  | Short Definition  | Purpose/<br>Importance  | Source   | Method of<br>Calculation | Data<br>Limitati<br>ons | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle       | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility             |
| 4.3.1           | EXCO, PCF, PCC and other resolutions assigned to the DG management reports | Report on progress with EXCO, PCF and PCC resolutions assigned to the DG to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of EXCO, PCF and other resolutions assigned to the DG                                     | To provide a report on resolutions assigned to the DG                                       | EXCO, PCF & PCC minutes and other correspondence                           | Counting                 | None                    | Output               | Cumulative          | Quarterly                | No               | Both a high or a low performance are not desirable | Manager: Office of the Director General |
| 4.3.2           | SMS financial disclosure reports   | Report on compliance with regard to the disclosure of financial interest of SMS members to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of SMS financial interests, transversal and department-specific management | To provide an overview of compliance with requirements with regard to financial disclosures | Financial disclosure forms and correspondence with SMS Members and the PSC | Counting                 | None                    | Output               | Cumulative          | Twice per financial year | No               | Both a high or a low performance are not desirable | Manager: Office of the Director General |

| DIRETOR GENERAL |  |  |  |  |                          |                              |                      |                     |                          |                  |  |  |
|-----------------|--|--|--|--|--------------------------|------------------------------|----------------------|---------------------|--------------------------|------------------|--|--|
| Indicator Title |  | Short Definition   | Purpose/<br>Importance   | Source                                     | Method of<br>Calculation | Data<br>Limitati<br>ons      | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle       | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility              |
| 4.3.3           | HODs performance agreement reports               | HODs performance agreement reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of the HODs performance agreements   | To provide an overview of compliance with HODs performance agreements  | All HODs                                   | Counting                 | Noncompliance by departments | Output               | Cumulative          | Annually                 | Yes              | Both a high or a low performance are not desirable | Manager: Office of the Director General  |
| 4.3.4           | FOSAD information programmes reports             | Report on stakeholder engagements and joint projects with PSC and FOSAD to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FOSAD information programmes               | To provide an overview on activities and the status of stakeholder engagements and joint projects with other government structures | Meetings, reports and other correspondence | Counting                 | None                         | Output               | Cumulative          | Twice per financial year | No               | Both a high or a low performance are not desirable | Manager: Office of the Director General  |
| 4.3.5           | Provincial and FOHOD priority programmes reports | Report on progress made with regard to specific FOHOD priority programmes to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial and FOHOD priority programmes | To provide an overview of the status of identified FOHOD priority programmes   | Meetings and correspondence                | Counting                 | None                         | Output               | Cumulative          | Quarterly                | No               | Both a high or a low performance are not desirable | Director: Office of the Director General |

## 4.4 INTERNAL AUDIT

| INTERNAL AUDIT  |  |  |   |   |                       |                  |                   |                             |                         |               |  |                          |
|-----------------|--|--|---|---|-----------------------|------------------|-------------------|-----------------------------|-------------------------|---------------|--|--------------------------|
| Indicator Title |  | Short Definition   | Purpose/ Importance   | Source  | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type            | Reporting Cycle         | New Indicator | Desired Performance                                | Indicator Responsibility |
| 4.4.1           | Reviewed Strategic Internal Audit Plan | Annual Review of the Strategic internal audit plan.                        | It directs Internal Audit on planned audits for the financial year and proposed audits for the outer years. Policy Requirement as per the IIA Standards.        | Risk Register.<br>AG's reports.<br>Inputs from Management.  | None                  | None             | Output            | Calculation for the quarter | 1st Quarter             | No            | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.4.2           | Reviewed Internal Audit Methodology    | Detailed process description on how Internal Audits are to be carried out. | To direct Internal Audit on how internal audits are to be performed. Policy Requirement as per the IIA standards.   | International Standards for the Professional Practice of Internal Audit.<br><br>Internal Audit Framework. | None                  | None             | Output            | Calculation for the quarter | 1 <sup>st</sup> Quarter | No            | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.4.3           | Reviewed Internal Audit Charter        | Highlights the functioning of the Internal Audit Activity.                 | It highlights the responsibilities of management and Audit Committee with regards to the effective and efficient functioning of the Internal Audit Activity.    | International Standards for the Professional Practice of Internal Audit.<br><br>Internal Audit Framework. | None                  | None             | Output            | Calculation for the quarter | 1 <sup>st</sup> quarter | No            | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.4.4           | Reviewed Audit Committee Charter       | Highlights the functioning of the Audit Committee.                         | Highlights the responsibilities of the Audit Committee with regards to the Internal Audit Activity and its oversight responsibilities as contained in the PFMA. | International Standards for the Professional Practice of Internal Audit.<br><br>Internal Audit Framework. | None                  | None             | Output            | Calculation for the quarter | 1 <sup>st</sup> quarter | No            | Both a high or a low performance are not desirable | Director: Internal Audit |

| INTERNAL AUDIT  |                        |   |   |   |                       |                  |                   |                             |                 |               |  |                          |
|-----------------|------------------------|---|---|---|-----------------------|------------------|-------------------|-----------------------------|-----------------|---------------|--|--------------------------|
| Indicator Title |                        | Short Definition  | Purpose/ Importance   | Source  | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type            | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 4.4.5           | Internal Audit Reports | Reports issued on the outcome of internal audits performed. | To identify favourable and unfavourable findings in the systems of internal control and recommend improvements where controls were found to be inadequate. Further, to follow up on the implementation of these recommendation by management. | Auditees system descriptions, and supporting documentation provided for audit purposes. | Counting              | None             | Output            | Calculation for the quarter | Quarterly       | No            | Both a high or a low performance are not desirable | Director: Internal Audit |

## 4.5 SECURITY MANAGEMENT

| SECURITY MANAGEMENT ADVICE AND COORDINATION |  |  |  |                       |                  |                   |                  |                 |               |                     |  |                          |
|---|--|--|--|-----------------------|------------------|-------------------|------------------|-----------------|---------------|---------------------|--|--------------------------|
| Indicator Title                             | Short Definition   | Purpose/Importance   | Source   | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Responsibility                           |                          |
| 4.5.1                                       | Physical Security compliance reports   | Compliance reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of physical Security compliance  | To inform management on physical security matters in the department                          | Counting              | Implementation   | None              | Output           | Cumulative      | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.5.2                                       | Information Security reports   | Security workshops to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Information Security workshops and information security at strategic gatherings                   | To make both officials and the public aware of security prescripts that they must adhere to. | Inspections           | Counting         | None              | Output           | Cumulative      | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.5.3                                       | Reports on Vetting and screening of personnel/ service providers             | Vetting reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Personnel security vetting and screening of service providers  | To ensure that all personnel and service providers is security compliant                     | Inspections           | Counting         | None              | Output           | Cumulative      | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.5.4                                       | Fraud Prevention and Detection Implementation plan                           | Fraud Detection and Prevention Plan to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Fraud Prevention and Detection Plan implementation and to investigate such cases | To investigate cases of fraud in order to maintain clean government                          | Inspections           | Counting         | None              | Output           | Cumulative      | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Internal Audit |
| 4.5.5                                       | National Anti-corruption Hotline and anti-corruption unit assessment reports | National anti-corruption hotline to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of National anti-corruption hotline  | To detect, prevent, investigate and find resolutions on cases of fraud.                      | Inspections           | Implementation   | None              | Output           | Cumulative      | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Internal Audit |

| SECURITY MANAGEMENT ADVICE AND COORDINATION |                       |   |  |                 |                              |                         |                      |                      |                    |                   |  |                             |
|---|-----------------------|---|--|-----------------|------------------------------|-------------------------|----------------------|----------------------|--------------------|-------------------|--|-----------------------------|
| Indicator Title                             |                       | Short Definition  | Purpose/<br>Importance   | Source          | Method of<br>Calculatio<br>n | Data<br>Limitation<br>s | Type of<br>Indicator | Calculati<br>on Type | Reporting<br>Cycle | New Indica<br>tor | Desired<br>Performance                             | Indicator<br>Responsibility |
| 4.5.6                                       | Investigation reports | To investigate and report on progress on all other cases not accommodated elsewhere | To redress financial and other disadvantages that the community or entities may suffer | Inspectio<br>ns | Implement<br>ation           | None                    | Output               | Cumulati<br>ve       | Quarterly          | No                | Both a high or a low performance are not desirable | Director: Internal Audit    |

## 4.6 FINANCIAL AND SUPPLY CHAIN MANAGEMENT

| FINANCIAL MANAGEMENT |  |   |   |                                       |  |                   |                  |                             |               |                     |  |                           |
|----------------------|--|---|---|---------------------------------------|--|-------------------|------------------|-----------------------------|---------------|---------------------|--|---------------------------|
| Indicator Title      | Short Definition   | Purpose/Importance  | Source  | Method of Calculation                 | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle             | New Indicator | Desired Performance | Indicator Responsibility                           |                           |
| 4.6.1                | KCM reports  | KCM report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of KCM                                | To monitor compliance to the PFMA   | BAS/ LOGIS/ PERSAL report.            | Scored according to criteria determined by Provincial Treasury | None              | Output           | Calculation for the month   | Monthly       | No                  | Both a high or a low performance are not desirable | Director: Finance and SCM |
| 4.6.2                | SCM Compliance reports   | SCM Compliance report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of SCM Compliance          | To monitor compliance to the preferential procurement procedures(including BBBEE, 70% procurement spending, procurement plan) | LOGIS report.                         | Counting   | None              | Output           | Calculation for the month   | Monthly       | No                  | Both a high or a low performance are not desirable | Director: Finance and SCM |
| 4.6.3                | Suppliers analysis reports   | Suppliers analysis reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Suppliers analysis | To monitor compliance to the preferential procurement procedures  | LOGIS report                          | Counting   | None              | Output           | Calculation for the quarter | Quarterly     | No                  | Both a high or a low performance are not desirable | Director: Finance and SCM |
| 4.6.4                | Estimate of Departmental Revenue and Expenditure (Departmental budget statement) | Estimate of Departmental projected amount of revenue and expenditure allocated or appropriated per programme in the Appropriation Act.  | To provide the estimated revenue and expenditure of the Department  | Provincial Treasury allocation letter | Report   | None              | Output           | Annually                    | Annually      | No                  | Within or higher than the projected revenue        | Director: Finance and SCM |
| 4.6.5                | BAS/ Persal reconciliations  | To reconcile expenditure reflecting on BAS with Persal  | To ensure accurate financial records (monthly)  | BAS/ PERSAL report                    | Counting   | None              | Output           | Calculation for the month   | Monthly       | No                  | Both a high or a low performance are not desirable | Director: Finance and SCM |

| FINANCIAL MANAGEMENT |                            |  |  |                           |                              |                         |                          |                                   |                        |                      |   |                             |
|----------------------|----------------------------|--|--|---------------------------|------------------------------|-------------------------|--------------------------|-----------------------------------|------------------------|----------------------|---|-----------------------------|
| Indicator Title      |                            | Short Definition   | Purpose/<br>Importance   | Source                    | Method of<br>Calculatio<br>n | Data<br>Limita<br>tions | Type of<br>Indicato<br>r | Calculation<br>Type               | Reporti<br>ng<br>Cycle | New<br>Indica<br>tor | Desired<br>Performance                                | Indicator<br>Responsibility |
| 4.6.6                | Financial statements       | To report on the actual expenditure of the department during the previous quarter/ financial year  | To monitor the compilation and submission of quarterly/ annual financial statements to the Provincial Treasury | BAS/ LOGIS/ PERSAI report | Counting                     | None                    | Output                   | Calculation for the quarter/ year | Quarterl<br>y          | No                   | To be within PFMA prescripts and Treasury regulations | Director: Finance and SCM   |
| 4.6.7                | In-year-monitoring reports | To provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of In-year-monitoring | To monitor the projected and actual revenue and expenditure (monthly)  | BAS report                | Counting                     | None                    | Output                   | Calculation for the month         | Monthly                | No                   | Both a high or a low performance are not desirable    | Director: Finance and SCM   |

## 4.7 RISK MANAGEMENT

| RISK MANAGEMENT |  |   |   |  |                                |                  |                   |                  |                 |               |  |                          |
|-----------------|--|---|---|--|--------------------------------|------------------|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title |  | Short Definition                                | Purpose/Importance  | Source   | Method of Calculation          | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 4.7.1           | Reviewed Risk Management policy                  | Statement of commitment and Procedures          | To ensure commitment of the department towards risk management process.   | Responsibility, Programme Manager, other officials and benchmark from other National and Provincial Department | Counting                       | None             | Output            | Non-cumulative   | Annually        | Existing      | Both a high or a low performance are not desirable | Risk Manager             |
| 4.7.2           | Updated departmental risk assessment and profile | Update of Emerging risks into the Risk Register | To provide the current status of risks within the department such as risk identified, risk priorities, risk action plan | Responsibility, Programme Manager and other officials  | Number of assessment conducted | None             | Output            | Cumulative       | Quarter         | Existing      | Both a high or a low performance are not desirable | Risk Manager             |
| 4.7.3           | Reviewed Risk Management Strategy                | How risks are to be mitigated                   | Its highlight how risks are going to be dealt with, within the department   | Responsibility, Programme Manager and other officials  | Counting                       | None             | Output            | Non-cumulative   | Annually        | Existing      | Both a high or a low performance are not desirable | Risk Manager             |
| 4.7.4           | Reviewed Risk Management Committee Charter       | Risk Management committee guide                 | It serves as a guide to risk management committee on their role and responsibilities                                    | Responsibility, Programme Manager, other officials and benchmark from other National and Provincial Department | Counting                       | None             | Output            | Non-cumulative   | Annually        | Existing      | Both a high or a low performance are not desirable | Risk Manager             |

| RISK MANAGEMENT |                                  |   |   |   |                          |                  |                   |                  |                 |               |  |                          |
|-----------------|----------------------------------|---|---|---|--------------------------|------------------|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title |                                  | Short Definition  | Purpose/Importance  | Source  | Method of Calculation    | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 4.7.5           | Risk Management progress reports | Risk Management progress reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Risk Management progress | To ensure relevance and continuity, furthermore, to ensure the implementation of risk management activities | Responsibility, Programme Manager and other officials | Number of reports issued | None             | Output            | Cumulative       | Quarter         | Existing      | Both a high or a low performance are not desirable | Risk Manager             |

## PROGRAMME 2: INSTITUTIONAL DEVELOPMENT

### 5 STRATEGIC (OUTCOME) INDICATOR DESCRIPTIONS

| Strategic Indicators |  |  |  |  |   |  |                   |                  |                                |               |   |   |
|----------------------|--|--|--|--|---|--|-------------------|------------------|--------------------------------|---------------|---|---|
| Indicator Title      |  | Short Definition   | Purpose/Importance   | Source   | Method of Calculation   | Data Limitations                             | Type of Indicator | Calculation Type | Reporting Cycle                | New Indicator | Desired Performance   | Indicator Responsibility                                    |
| 1                    | % Compliance in terms of MPAT Standards for all relevant performance areas in programme 2. | The extent to which the key performance areas are adhered to by the programme  | To improve performance management practices in the relevant key performance areas                                | MPAT results   | Set object versus the actual  | None   | Output            | Non-cumulative   | Annual                         | Existing      | Adherence to standard management practices                                | Director General  |
| 2                    | Legal services 100% within service standards   | Provision of Legal services, which includes pro-active and legal advice on litigation, contracts, legal questions, legal trends and providing legal information to Provincial Government | To improve compliance with law and to protect the interest of the provincial government from a legal perspective | <i>Custodia Legis</i> -electronic system, and physical records | Number of legal matters handled in comparison to total responsibility | None   | Output            | Quarterly        | Quarterly                      | Yes           | Legal services be completed in line with agreed service standards         | State Law Advisers  |
|                      | Number of Human Resource Management interventions.   | Determine the number of human resource management interventions during the MTEF period.  | To monitor progress made on the improvement of human resource management interventions.                          | Persal and other reports.                                      | Number of human resource management interventions.                    | Accuracy and availability of information.    | Output            | Cumulative       | (3 financial years) MTEF Cycle | New           | Lower number of interventions as an indicator of successful interventions | Director Human Resource Advice, Coordination and Management |
| 4                    | Number of ICT strategic interventions to improve effectiveness and efficiency of services  | Interventions directed at improving performance of ICT resources e.g. IT infrastructure, business processes, IT security and applications  | To improve effectiveness and efficiency of the ICT operations of the provincial government                       | Physical records, ICT Audits, service desk records             | Counting  | Level of accuracy of capturing and reporting | Output            | Cumulative       | Quarterly                      | New           | Lower number of interventions as an indicator of successful interventions | Director: ICT   |

| Strategic Indicators |  |   |  |   |   |   |                  |                 |                              |                     |   |                 |
|----------------------|--|---|--|---|---|---|------------------|-----------------|------------------------------|---------------------|---|-----------------|
| Indicator Title      | Short Definition   | Purpose/Importance  | Source   | Method of Calculation                   | Data Limitations  | Type of Indicator   | Calculation Type | Reporting Cycle | New Indicator                | Desired Performance | Indicator Responsibility  |                 |
| 5                    | Number of Strategic interventions to improve organisational performance effectiveness and efficiency within FSPG | Organisational development interventions directed at improving organisational performance effectiveness and efficiency of the Office of the Premier, and to provide support to the Director-General to coordinate actions of departments and to give strategic direction in respect to OD related matters | To achieve optimum levels of organisational effectiveness and efficiency through the application of performance management, organisational design, work study, job evaluation and service delivery improvement | Submissions, progress reports and plans | Counting  | Availability and accuracy of information                            | Outcomes         | Cumulative      | Annually 6 monthly Quarterly | New                 | Lower number of interventions as an indicator of successful interventions | Director: OD    |
| 6                    | % Competency improvement as a result of courses presented and facilitated  | Determine the level of improvement of competencies of officials and learners to whom training was provided.   | To determine the level of appropriateness and impact of competency of officials from the courses presented   | External and Internal Reports           | Comparison between the number trained and the number of learners declared fully competent | Accuracy of Reports and the integrity of the information in reports | Output           | Cumulative      | 6 monthly                    | Yes                 | Lower performance is not desirable  | Director: FSTDl |

## PERFORMANCE INDICATOR DESCRIPTIONS

### 5.1 STRATEGIC HUMAN RESOURCE MANAGEMENT

| STRATEGIC HUMAN RESOURCE MANAGEMENT |  |   |   |   |  |   |                   |                  |                 |               |  |                                  |
|-------------------------------------|--|---|---|---|--|---|-------------------|------------------|-----------------|---------------|--|----------------------------------|
| Indicator Title                     |  | Short Definition  | Purpose/Importance  | Source  | Method of Calculation                                  | Data Limitations                          | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility         |
| 5.1.1                               | Human Resource assessment plans report                             | To inform the Director General of the quality of Provincial HR plans.   | To determine the quality of Provincial HR plans                                       | HR plans of provincial departments                                    | Number of HR plan reports assessed                     | Non-Submission by departments             | Outcome           | Cumulative       | Annually        | Yes           | Both a high or a low performance are not desirable | Chief Director: Corporate Reform |
| 5.1.2                               | Human Resource status reports                                      | Provide management with analysis of data, challenges and recommendations in respect of HR matters                         | To inform management on HR matters  | Persal, documentary records   | Number of Human resource status reports                | Accuracy of data                          | Outcome           | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Chief Director: Corporate Reform |
| 5.1.3                               | Human Resource Provincial report on identified HR matters          | To Provide the Director General with analysis of Provincial data, challenges and recommendations in respect of HR matters | To inform the Director General on status of Provincial HR management matters          | Persal, reports from provincial departments                           | Number of Human Resource Provincial reports identified | Accuracy and availability of information. | Outcome           | Cumulative       | Six monthly     | Yes           | Both a high or a low performance are not desirable | Chief Director: Corporate Reform |
| 5.1.4                               | Human Resources workshops on identified HR matters                 | Provide officials with HR information through workshops   | To empower officials on HR matters  | Policy and Legislation  | Number of Human Resource Workshops conducted           | Non-cooperation by officials              | Outcome           | Cumulative       | Six monthly     | Yes           | Both a high or a low performance are not desirable | Chief Director: Corporate Reform |
| 5.1.5                               | Report on the average number of days to resolve disciplinary cases | Compliance report on average 90 day period to resolve disciplinary cases  | To manage compliance with the prescribed average 90 day to resolve disciplinary cases | Legislation, reported cases and evidence e.g. documents, records etc. | Number of cases finalised within 90 day period         | Litigation constraints                    | Outcome           | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Chief Director: Corporate Reform |

## 5.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE

| FREE STATE TRAINING AND DEVELOPMENT INSTITUTE |   |  |   |                                      |  |   |                   |   |   |               |  |                          |
|---|---|--|---|--------------------------------------|--|---|-------------------|---|---|---------------|--|--------------------------|
| Indicator Title                               |   | Short Definition   | Purpose/Importance  | Source                               | Method of Calculation  | Data Limitations  | Type of Indicator | Calculation Type                          | Reporting Cycle                         | New Indicator | Desired Performance                                | Indicator Responsibility |
| 5.2.1   | Provincial HRD Analytical Report                                | Provincial HRD Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Provincial HRD Analytics                     | Indicates the picture of the Human Resource Development situation within the Province on Government | Analysis of Departmental HRD Reports | Analysis and Interpretation of the various departments HRD Reports | The Departmental HRD Reports may not be sufficiently captured and presented | Output            | Calculation and analysis once in 6 months | Once in 6 months                        | Yes           | Both a high or a low performance are not desirable | Director: FSTDI          |
| 5.2.2   | Departmental HRD Plan   | HRD Plan is a plan reflecting the roll-out of HRD interventions in the Department  | Indicates the overall plan the department has to develop Human Capital                              | Workplace Skills Plan                | Counting   | None  | Output            | Annually                                  | Annually in the 3 <sup>rd</sup> Quarter | Yes           | A lower performance is not desirable               | Director: FSTDI          |
| 5.2.3   | Progress reports on the implementation of the approved HRD Plan | HRD Implementation Reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of the approved HRD Plan | To provide a tracking mechanism for the implementation of the HRD Plans                             | WSP and HRD Plan                     | Counting   | None  | Output            | Quarterly                                 | At the end of each quarter              | Yes           | Both a high or a low performance are not desirable | Director: FSTDI          |
| 5.2.4   | Number of training courses organized                            | Statistical Training Report  | Indicates the number of courses presented via the Workplace Skills Plans Training Schedule          | Workplace Skills Plans               | Counting   | None  | Output            | Calculation per quarter                   | Quarterly                               | No            | Both a high or a low performance are not desirable | Director: FSTDI          |

| FREE STATE TRAINING AND DEVELOPMENT INSTITUTE |   |  |  |   |   |  |                      |   |                         |                  |  |                             |
|---|---|--|--|---|---|--|----------------------|---|-------------------------|------------------|--|-----------------------------|
| Indicator Title                               |   | Short Definition   | Purpose/<br>Importance   | Source  | Method of<br>Calculation  | Data<br>Limitations  | Type of<br>Indicator | Calculation<br>Type                       | Reporting<br>Cycle      | New<br>Indicator | Desired Performance                                | Indicator<br>Responsibility |
| 52.5  | Evaluation reports on courses presented | Evaluation reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of Evaluation on courses presented | Indicates the level of success of the course presented and the level of impact the courses presented have attained | Course Evaluation Questionnaires and Interview Reports from Supervisors and Senior Managers                             | Counting and Analysing. Conducting Interviews and analysing them. | The data may be influenced by the availability of interviewees | Output and outcome   | Calculation and analysis once in 6 months | Once in 6 months        | No               | Both a high or a low performance are not desirable | Director: FSTDI             |
| 5.2.6   | Accreditation Maintenance reports       | Accreditation of Institute to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Accreditation process progress            | To track progress towards the accreditation of the FSTDI   | The training schedule for PSETA aligned programmes; Assessment of POEs, Uploading of National Learners Record Database. | Analysis and Counting   | None   | Output               | Annually                                  | At the end of Quarter 4 | Yes              | Both a high or a low performance are not desirable | Director: FSTDI             |

### 5.3 PROVINCIAL SKILLS DEVELOPMENT

| PROVINCIAL SKILLS DEVELOPMENT |  |  |  |                                      |                                 |  |                          |                      |                    |                      |  |                              |
|-------------------------------|--|--|--|--------------------------------------|---------------------------------|--|--------------------------|----------------------|--------------------|----------------------|--|------------------------------|
| Indicator Title               |  | Short Definition   | Purpose/<br>Importance   | Source                               | Method<br>of<br>Calculati<br>on | Data<br>Limitation<br>s                                  | Type of<br>Indicato<br>r | Calculatio<br>n Type | Reporting<br>Cycle | New<br>Indicato<br>r | Desired<br>Performance                             | Indicator<br>Responsibility  |
| 5.3.1                         | Reports on Skills Development Programmes | A report which provide management with progress, information, challenges advice and recommendation with regard to Skills Development Programmes                | To inform and enhance the quality of Skills Development Programmes             | Reports and available Data Base,     | Counting                        | Accuracy and availability of information                 | Output                   | Cumulative           | Quarterly          | No                   | Both a high or a low performance are not desirable | Director: Skills Development |
| 5.3.2                         | Reports on Bursary Programme             | A report which provide management with progress, information, challenges advice and recommendation with regard Bursary programme on Scares and critical Skills | To inform Management with information to make accurate and informed decisions. | Reports and available Data Base      | Counting                        | Department s& Municipaliti es not submitting information | Output                   | Cumulative           | Annually           | No                   | Both a high or a low performance are not desirable | Director: Skills Development |
| 5.3.3                         | Report on student satisfaction survey    | A report which provide management with the level of satisfaction of students.  | To provide Management with information to make informed decisions.             | Reports and available survey reports | Counting                        | Accuracy of information                                  | Output                   | Cumulative           | Annually           | No                   | Both a high or a low performance are not desirable | Director: Skills Development |

## 5.4 ORGANISATIONAL DEVELOPMENT

| ORGANISATIONAL DEVELOPMENT |  |   |  |                               |                             |  |                   |                  |                 |               |  |                                      |
|----------------------------|--|---|--|-------------------------------|-----------------------------|--|-------------------|------------------|-----------------|---------------|--|--------------------------------------|
| Indicator Title            |  | Short Definition  | Purpose/Importance   | Source                        | Method of Calculation       | Data Limitations                         | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility             |
| 5.4.1                      | Reports on Departmental OD Interventions | Reports on progress with the implementation of OD interventions within the Office of the Premier in relation to performance management, JE, work study & Organisational Design. | To determine the level of implementation of OD Interventions within the Office of the Premier and to provide Management with information, challenges, advice and recommendations | Reports, data and submissions | Number of reports submitted | Accuracy and availability of information | Outcomes          | Cumulative       | Quarterly       | New           | Both a high or a low performance are not desirable | Director: Organisational Development |
| 5.4.2                      | Reports on Provincial OD Interventions   | Reports on progress with the implementation of OD interventions within the Office of the Premier in relation to performance management, JE, work study & Organisational Design. | To determine the level of implementation of OD Interventions within the Office of the Premier and to provide Management with information, challenges, advice and recommendations | Reports, data and submissions | Number of reports submitted | Accuracy and availability of information | Outcomes          | Cumulative       | Quarterly       | New           | Both a high or a low performance are not desirable | Director: Organisational Development |

| ORGANISATIONAL DEVELOPMENT |   |  |  |   |                                 |  |                          |                      |                        |                  |  |                                      |
|----------------------------|---|--|--|---|---------------------------------|--|--------------------------|----------------------|------------------------|------------------|--|--------------------------------------|
| Indicator Title            |   | Short Definition   | Purpose/<br>Importance   | Source  | Method<br>of<br>Calculati<br>on | Data<br>Limitation<br>s                  | Type of<br>Indicato<br>r | Calculatio<br>n Type | Reporti<br>ng<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility          |
| 5.4.3                      | Reviewed Service Delivery Improvement Plan (SDIP) | Service Delivery Improvement Plan reviewed to ensure the improvement of the delivery of services to the clients of the Office of the Premier | To ensure an informed accurate and timely response to the demands and expectations of the clients of the Office of the Premier.  | Reports, data and submissions , protocols and client responses        | Counting                        | Accuracy and availability of information | Output                   | Non-cumulative       | Annually               | . No             | Both a high or a low performance are not desirable | Director: Organisational Development |
| 5.4.4                      | Provincial SDIP implementation reports            | Report on the implementation of the SDIPs of provincial departments to the Director-General  | Provide accurate and timely information on the progress of implementation of SDIPs of provincial departments to enable the Director-General to coordinate actions of departments and to give strategic direction relating to service delivery to the public. | Reports, submissions and client responses from provincial departments | Counting                        | Accuracy and availability of information | Output                   | Cumulative           | Quarterly              | No               | Both a high or a low performance are not desirable | Director: Organisational Development |

## 5.5 INFORMATION COMMUNICATION TECHNOLOGY

| INFORMATION COMMUNICATION TECHNOLOGY |  |  |   |   |   |  |                   |                  |                 |               |  |                          |
|--------------------------------------|--|--|---|---|---|--|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title                      |  | Short Definition   | Purpose/Importance  | Source  | Method of Calculation   | Data Limitations                             | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 5.5.1                                | ICT governance framework and strategy review                   | An annual review ICT Governance Framework and Strategy   | To ensure ICT policies, plans and business processes are aligned with Office of the Premier ICT needs to function optimally | DPSA, SITA, Provincial Government, Recognised ICT best practice | Counting  | Capacity and resource limitation             | Output            | Non-cumulative   | Annually        | No            | Low performance is not desirable                   | Director: ICT            |
| 5.5.2                                | ICT Governance Report  | A report on the deployment and ideal resource levels in support of the business of the Office of the Premier   | Its analysis of the deployment and ideal resource levels in support of the business of the Office of the Premier            | Office of Premier (Business Units), PGITOC, Service Desk, SITA  | Counting  | Availability of users, Financial Allocations | Outcome           | Non-cumulative   | Quarterly       | No            | Both a high or a low performance are not desirable | Director: ICT            |
| 5.5.3                                | Integrated provincial government website functionality reports | Integrated Internet Website to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Integrated provincial government website functionality | To ensure a fully functional Integrated Internet Website  | Internet Website  | Load time testing: (Pingdom Tools) and Broken link testing: (Broken Link Check) | None   | Efficiency        | Cumulative       | Quarterly       | No            | Both a high or a low performance are not desirable | Director: ICT            |

| INFORMATION COMMUNICATION TECHNOLOGY |   |  |   |   |                              |   |                      |                      |                     |                      |  |  |
|--------------------------------------|---|--|---|---|------------------------------|---|----------------------|----------------------|---------------------|----------------------|--|--|
| Indicator Title                      |   | Short Definition   | Purpose/<br>Importance  | Source  | Method of<br>Calculatio<br>n | Data<br>Limitations   | Type of<br>Indicator | Calculatio<br>n Type | Reportin<br>g Cycle | New<br>Indicato<br>r | Desired<br>Performanc<br>e                         | Indicator<br>Responsibility                |
| 5.5.4                                | Provincial<br>Government<br>Information<br>Technology<br>Council<br>(PGITOC)<br>reports | To provide the DG with progress, information, challenges, advice and recommendations in respect of coordination, information management, electronic government and public service effective-ness and efficiency in relation to ICT | To manage ICT resources in the Office of the Premier and to enable the Director General to coordinate actions of Departments in relation ICT and to give strategic direction information management, electronic government and public service effectiveness and efficiency in relation to ICT | Records of engagements with role players and stakeholders | Counting                     | Accuracy of information, Co-operation by department and non-availability of information | Efficienc<br>y       | Cumulative           | Quarterly           | No                   | Both a high or a low performance are not desirable | Director:<br>Organisational<br>Development |

## 5.6 LEGAL SERVICES

| LEGAL SERVICES  |   |  |   |  |   |                  |                   |                  |                 |               |  |   |
|-----------------|---|--|---|--|---|------------------|-------------------|------------------|-----------------|---------------|--|---|
| Indicator Title |   | Short Definition   | Purpose/ Importance   | Source   | Method of Calculation   | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance  | Indicator Responsibility                            |
| 5.6.1           | Legal advice within service standards               | Legal advice provided through written and oral legal opinions on legal questions, contracts and legislation. | To assist clients with legal questions and problems to improve decision-making in provincial government   | <i>Custodia Legis</i> -electronic system,          | Number of legal opinions, contracts and litigation handled in terms of agreed service standards in comparison to total received   | None             | Output            | Quarterly        | Quarterly       | No            | Legal advice completed in line with service standards                                      | State Law Advisers                                  |
| 5.6.2           | Legal Reviews                                       | Summary of case law and legal developments that were identified during previous quarter                      | To highlight legal developments that to managers, legal advisers that could affect their work to improve decision-making                                    | Hard copy of Quarterly Legal Review                | Counting  | None             | Output            | Quarterly        | Quarterly       | No            | Informative and up to date quarterly legal reviews   | Responsibility Manager (Adv Swanepoel and Adv Nong) |
| 5.6.3           | Legal Information and awareness notice              | Short information leaflets that explain the law in laymen's terms.   | Highlighting importance of and explaining legal concepts in private and public law to employees for them to get a better understanding of legal environment | Copies on File                                     | Counting  | None             | Output            | Quarterly        | Quarterly       | No            | Easy to understand and informative leaflets  | Responsibility Manager (Adv Swanepoel and Adv Nong) |
| 5.6.4           | Litigation within service standards and court rules | Litigation includes litigation in courts of law  | To assist provincial government during litigation   | <i>Custodia Legis</i> -electronic system and files | The litigation received will be measured against litigation received as reflected and in the <i>Custodia Legis</i> electronic management system and agreed service standards. | None             | Output            | Quarterly        | Quarterly       | No            | Litigation is managed in best interest of relevant department and in line with court rules | State Law Advisers                                  |

| LEGAL SERVICES  |  |  |  |         |                       |                  |                   |                  |                 |               |  |  |
|-----------------|--|--|--|---------|-----------------------|------------------|-------------------|------------------|-----------------|---------------|--|--|
| Indicator Title |  | Short Definition   | Purpose/ Importance  | Source  | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance  | Indicator Responsibility                               |
| 5.6.5           | Reports on litigation                      | Reports on court case-trends to provide information, challenges, advice and recommendations in respect of court cases  | To inform the Executive Council and other managers, (where so required) on court case trends and make recommendations on possible interventions.   | On file | Counting              | None             | Output            | Quarterly        | Quarterly       | No            | Management information on litigation submitted to decision-makers to influence decision-making processes   | Responsibility Manager (Adv Ditira)                    |
| 5.6.6           | Reports on implementation of PAJA and PAIA | Reports on implementation of PAJA and PAIA regarding progress, information, challenges, advice and recommendations in respect of implementation of PAJA and PAIA | To inform the Director General on progress of the implementation of PAIA against legislative imperatives and mainstreaming of PAJA and to highlight problem areas and suggest interventions, where appropriate | On file | Counting              | None             | Output            | Quarterly        | Quarterly       | No            | To mainstream PAJA to improve administrative decisions and monitor implementation of PAIA to adhere to constitutional right of people to access of state information | Responsibility Managers (Adv Ditira and Adv Swanepoel) |

## 5.7 CORPORATE COMMUNICATIONS

| CORPORATE COMMUNICATIONS |  |  |  |   |                       |  |                   |                  |                 |               |  |                                    |
|--------------------------|--|--|--|---|-----------------------|--|-------------------|------------------|-----------------|---------------|--|------------------------------------|
| Indicator Title          |  | Short Definition   | Purpose/Importance   | Source  | Method of Calculation | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility           |
| 5.7.1                    | Digital ( social media) reports                        | Online media reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Digital media (website and social networks)           | To inform the citizens of the events and program of government | Premier's social media team and provincial team | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |
| 5.7.2                    | Production of publications (The Weekly Update) reports | Production of publications to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Design (graphic) and production of publications | To inform the citizens about government programmes             | Provincial publications team                    | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |

| CORPORATE COMMUNICATIONS |  |   |  |   |                       |   |                   |                  |                 |               |  |                                    |
|--------------------------|--|---|--|---|-----------------------|---|-------------------|------------------|-----------------|---------------|--|------------------------------------|
| Indicator Title          |  | Short Definition  | Purpose/Importance   | Source  | Method of Calculation | Data Limitations  | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility           |
| 5.7.3                    | Branding and marketing reports                       | Branding and marketing reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Branding and marketing | To project and enhance the brand image   | Branding and marketing team   | Counting              | Non-compliance by departments to provide content and data that is not verified                                  | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |
| 5.7.4                    | Events management and mobilisation campaigns reports | Public Participation Programme to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Mobilisation campaigns | Face-to-face interaction between the Provincial Government and members of the community within the province on progress, challenges and interventions of service delivery issues | Obtained from the Dept. of the Premier and various departments, municipalities, entities and other state organs | Counting              | Non-compliance by departments, municipalities and or entities to provide service delivery data that is verified | Output indicator  | Cumulative       | Quarterly       | No            | Both a high or a low performance are not desirable | Director: Corporate Communications |

| CORPORATE COMMUNICATIONS |   |  |  |                             |                       |  |                   |                  |                 |               |  |                                    |
|--------------------------|---|--|--|-----------------------------|-----------------------|--|-------------------|------------------|-----------------|---------------|--|------------------------------------|
| Indicator Title          |   | Short Definition   | Purpose/Importance   | Source                      | Method of Calculation | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility           |
| 5.7.5                    | Internal communication reports          | Events planning reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Events planning and management           | To enable the planning, review and management of government events | Event management team       | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |
| 5.7.6                    | Reports on provincial media bulk-buying | Internal communication reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Internal communication (intranet) | To inform officials about government programs                      | Internal communication team | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |

| CORPORATE COMMUNICATIONS |                               |   |  |                  |                       |  |                   |                  |                 |               |  |                                    |
|--------------------------|-------------------------------|---|--|------------------|-----------------------|--|-------------------|------------------|-----------------|---------------|--|------------------------------------|
| Indicator Title          |                               | Short Definition  | Purpose/Importance   | Source           | Method of Calculation | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility           |
| 5.7.7                    | Photographic services reports | Photographic services reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Photographic services | To visually depict the record of service delivery in terms of successes and challenges | Photography team | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Director: Corporate Communications |

## 5.8 MEDIA STRATEGY AND LIAISON

| MEDIA STRATEGY AND LIAISON |                                   |                                   |  |  |                       |  |                   |                  |                         |               |  |                          |
|----------------------------|-----------------------------------|-----------------------------------|--|--|-----------------------|--|-------------------|------------------|-------------------------|---------------|--|--------------------------|
| Indicator Title            |                                   | Short Definition                  | Purpose/Importance   | Source   | Method of Calculation | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle         | New Indicator | Desired Performance                                | Indicator Responsibility |
| 5.8.1                      | FSPG Newspaper (Hlasela News)     | Hlasela News                      | Communication tool for service delivery for the entire province                                | Obtained from various departments, municipalities, entities and other state organs as well as own observations of service delivery challenges and achievements | Counting              | Non-compliance by departments to provide content and data that is not verified | Output indicator  | Cumulative       | Quarterly               | No            | Both a high or a low performance are not desirable | Director: Media Strategy |
| 5.8.2                      | Reviewed Media Strategy           | Media Strategy                    | This is a source document that guides the implementation of the Media Strategy in the Province | Directorate Media Strategy & Liaison   | Counting              | None   | Output            | Annually         | 4 <sup>th</sup> Quarter | No            | Low performance is not desirable                   | Director: Media Strategy |
| 5.8.3                      | Progress Report on Implementation | Progress Report on Implementation | This is a source document that guides the implementation of the Media Strategy in the Province | Directorate Media Strategy & Liaison   | Counting              | None   | Output            | Annually         | 4 <sup>th</sup> Quarter | No            | Both a high or a low performance are not desirable | Director: Media Strategy |

| MEDIA STRATEGY AND LIAISON |  |   |  |                             |                          |                         |                      |                             |                    |                      |  |                                 |
|----------------------------|--|---|--|-----------------------------|--------------------------|-------------------------|----------------------|-----------------------------|--------------------|----------------------|--|---------------------------------|
| Indicator Title            |  | Short Definition  | Purpose/<br>Importance   | Source                      | Method of<br>Calculation | Data<br>Limitation<br>s | Type of<br>Indicator | Calculatio<br>n Type        | Reporting<br>Cycle | New<br>Indicato<br>r | Desired<br>Performance                             | Indicator<br>Responsibil<br>ity |
| 5.8.4                      | Reports on analyses of media monitoring                      | Media Strategy Reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of implementation of media strategy | To enable the Directorate to see how the various Departments are engaging with the media   | Directorate: Media Strategy | Counting                 | None                    | Output               | Calculation for the Quarter | Quarterly          | No                   | Both a high or a low performance are not desirable | Director: Media Strategy        |
| 5.8.5                      | Reports on Media network sessions, briefings and conferences | Media Monitoring to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of analyses on media monitoring           | To see how the Province is covered and to what extent is the public image of the Province is affected or impacted upon by media coverage       | Directorate: Media Strategy | Counting                 | None                    | Output               | Calculation for the Quarter | Quarterly          | No                   | Both a high or a low performance are not desirable | Director: Media Strategy        |
| 5.8.6                      | Reports on Public Information Platform                       | Media Briefings   | To ensure that the Provincial Government utilises the various media platforms for purposes of information dissemination to the various publics | Directorate: Media Strategy | Counting                 | None                    | Output               | Calculation for the Quarter | Quarterly          | No                   | Both a high or a low performance are not desirable | Director: Media Strategy        |

## PROGRAMME 3: POLICY AND GOVERNANCE

### 6 STRATEGIC (OUTCOME) INDICATOR DESCRIPTIONS

| PROGRAMME 3  |  |   |                                |   |  |                      |                      |                    |                  |                                  |                              |  |
|--|--|---|--------------------------------|---|--|----------------------|----------------------|--------------------|------------------|----------------------------------|------------------------------|--|
| Indicator Title  | Short Definition   | Purpose/<br>Importance  | Source                         | Method of<br>Calculation  | Data<br>Limitations  | Type of<br>Indicator | Calculati<br>on Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance           | Indicator<br>Responsibility  |  |
| <b>1</b><br>% Compliance in terms of the MPAT Standards for all relevant performance areas in programme 3      | The extent to which the key performance areas are adhered to by the programme  | To improve performance management practices in the relevant key performance areas | MPAT results                   | Set object versus the actual  | None   | Output               | Non-cumulativ<br>e   | Annual             | Existing         | Low performance is not desirable | Director General             |  |
| <b>2</b><br>% Departmental compliance with <u>special programmes</u> policies                                  | Special Programmes policies compliance report to provide the Premier, EXCO and Management with progress, information, advice and challenges in respect of compliance with Special Programmes policies by departments | To ensure compliance with Special Programmes policies by departments              | All Provincial Departme<br>nts | Counting number of departments complying with Special Programmes policies | National Directives. EXCO resolutions, National Plan of Action, organisatio<br>ns and institutions | Output               | Non-cumulativ<br>e   | Bi-annual          | New              | Low performance is not desirable | Director: Special Programmes |  |
| <b>3</b><br>% Compliance by departments and municipalities with Chapter 3 of the Constitution of South Africa. | All spheres of government foster friendly relations; assist, support; inform and consult one another on matters of common interest; co-ordinate their actions and avoid legal proceedings against one another.       | Cooperative government in the province  | PCF meetings                   | counting  | none   | report               | cumulativ<br>e       | quarterly          | new              | Low performance is not desirable | Director: IGR                |  |

| PROGRAMME 3     |   |  |  |  |  |                     |                      |                      |                    |                  |                                  |                                   |
|-----------------|---|--|--|--|--|---------------------|----------------------|----------------------|--------------------|------------------|----------------------------------|-----------------------------------|
| Indicator Title |   | Short Definition   | Purpose/<br>Importance   | Source   | Method of<br>Calculation                   | Data<br>Limitations | Type of<br>Indicator | Calculati<br>on Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance           | Indicator<br>Responsibility       |
| 4               | % International MOUs implemented                                    | Agreements in the form of letter of intent, agreement for friendship cooperation, sister city agreements that are not binding    | Mutual relations between Free State Province, municipalities and provinces and municipalities in other countries for the benefit of both parties | International visits                               | counting                                   | none                | report               | cumulativ<br>e       | yearly             | existing         | Low performance is not desirable | Director: International Relations |
| 5               | Total value of International Donor funding raised                   | Total value of ODA raised from International Development Cooperation (IDC) in cash, concessionary loans and technical assistance | ODA raised is intended in cash, concessionary loans and technical assistance to assist development efforts                                       | International Development Cooperation (IDC)        | counting                                   | None                | Output               | Cumulati<br>ve       | Half-yearly        | New              | Low performance is not desirable | Chief Director: ODA               |
| 6               | % Alignment of Municipal IDPs to the NDP, MTSF and FSGDS            | Indicates the status to which IDPs are aligned to the NDP, MTSF and FSGDS in line with a set of criteria                         | Provides a measuring tool which can enhance and inform improved alignment practices  | Assessment exercise during the IDP assessment week | Calculation of percentages based on scores | None                | Output               | Cumulati<br>ve       | Annually           | New              | Low performance is not desirable | Head: Planning                    |
| 7               | Number of new strategic catalytic projects identified and supported | Indicates the number of projects that positively stimulate and impact on the economy of the FS                                   | To record the number of new Catalytic projects that stimulate and accelerate economic growth and job creation                                    | SIPs Unit  | Counting                                   | None                | Output               | Cumulati<br>ve       | Annually           | Yes              | Low performance is not desirable | Chief Director SIPs               |

| PROGRAMME 3     |   |  |   |  |                          |                     |                      |                      |                    |                  |                                  |                                      |
|-----------------|---|--|---|--|--------------------------|---------------------|----------------------|----------------------|--------------------|------------------|----------------------------------|--------------------------------------|
| Indicator Title |   | Short Definition   | Purpose/<br>Importance  | Source   | Method of<br>Calculation | Data<br>Limitations | Type of<br>Indicator | Calculati<br>on Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance           | Indicator<br>Responsibility          |
| 8               | Number of Departmental systems receiving SASQAF accreditation | Indicates the number of data systems in the provincial government that are satisfying the criteria as outlined in the South African Statistical Quality Assessment Framework | Contributing to the improvement of planning, policy development and decision making through improved quality of provincial data | Departme nt of the Premier and Provincial Departme nts | Counting                 | None                | Outcome              | Non-cumulati ve      | Annual             | Yes              | Low performance is not desirable | Director: Provincial Data Governance |
| 9               | Number of military veterans supported                         | Progress report on Military Veterans Provincial Strategy   | 670 Military Veterans supported   | Military Veterans compone nt                           | Counting                 | None                | Output               | Cumulat ive          | Annual             | Yes              | Low performance is not desirable | DDG: Military Veterans Support       |

## 6.1 SPECIAL PROGRAMMES

| SPECIAL PROGRAMMES |   |  |   |  |                       |  |                   |                  |                 |               |  |                              |
|--------------------|---|--|---|--|-----------------------|--|-------------------|------------------|-----------------|---------------|--|------------------------------|
| Indicator Title    |   | Short Definition   | Purpose/Importance  | Source   | Method of Calculation | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility     |
| 6.1.1              | Awareness sessions on gender sensitization and mainstreaming                  | Gender sensitization and mainstreaming   | To ensure that the issues of gender are entrenched in all planning                          | All provincial departments   | Counting              | Non-compliance to gender issues  | Output            | Cumulative       | Annually        | New           | Low performance is not desirable                   | Director: Special Programmes |
| 6.1.2              | Reports on National Youth Service projects                                    | Youth Service reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of National Youth Service projects  | Youth initiated projects that promote volunteerism and community involvement Proud to serve | Needs analysis to be obtained from identified beneficiaries                          | Counting              | Directives via Operation Hlasela and other visits to communities               | Output            | Cumulative       | Quarterly       | Existing      | Both a high or a low performance are not desirable | Director: Special Programmes |
| 6.1.3              | Management reports on coordination, functions and impact of Advisory Councils | Management reports on impact of Advisory Councils to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of establishment, functions and impact of Advisory Councils | Advisory Councils providing advice and directions on types of programmes and projects       | Existing programme and projects, organisations and institutions, awareness campaigns | Counting              | National Plans of Action, research reports, directives from cluster committees | Output            | Cumulative       | Quarterly       | Existing      | Both a high or a low performance are not desirable | Director: Special Programmes |

| SPECIAL PROGRAMMES |  |  |   |  |                          |  |                      |                     |                    |                  |  |                              |
|--------------------|--|--|---|--|--------------------------|--|----------------------|---------------------|--------------------|------------------|--|------------------------------|
| Indicator Title    |  | Short Definition   | Purpose/<br>Importance  | Source   | Method of<br>Calculation | Data Limitations   | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility  |
| 6.1.4              | Campaigns and events in partnership with stakeholders                      | Advocacy initiatives and partnerships events or campaigns  | Advocacy, events and campaigns planned in partnership with departments, organisations and institutions or any other role-player             | National plans of Action, research reports, directives from cluster committees, , EXCO resolutions | Counting                 | National directives, EXCO National Plans of Action, organisations and institutions | Output               | Cumulative          | Quarterly          | Existing         | Low performance is not desirable                   | Director: Special Programmes |
| 6.1.5              | Monitoring and evaluation reports on services rendered per targeted groups | Monitoring and evaluation reports on target groups special programmes to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of services rendered per vulnerable group | Determine progress made with the implementation of programmes and projects related to special programmes and what the positive outcomes are | National and international instruments   | Counting                 | National directives, EXCO National Plans of Action, organisations and institutions | Output               | Cumulative          | Quarterly          | Existing         | Both a high or a low performance are not desirable | Director: Special Programmes |

## 6.2 INTERGOVERNMENTAL RELATIONS

| INTERGOVERNMENTAL RELATIONS |  |   |  |        |                          |                     |                      |                     |                    |                  |  |                             |
|-----------------------------|--|---|--|--------|--------------------------|---------------------|----------------------|---------------------|--------------------|------------------|--|-----------------------------|
| Indicator Title             |  | Short Definition  | Purpose/<br>Importance   | Source | Method of<br>Calculation | Data<br>Limitations | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility |
| 6.2.1                       | Premiers coordinating forum facilitated & coordinated        | Intergovernmental forums reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of intergovernmental forums facilitated and attended                | Cooperative governance between the Province and its stakeholders | IGR    | Counting                 | None                | Output               | Cumulative          | Quarterly          | New              | Low performance is not desirable                   | Director: IGR               |
| 6.2.2                       | Reports on international visits and courtesy calls supported | International visits and courtesy calls reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of international visits and courtesy calls supported | Sound International Relations                                    | IGR    | Counting                 | None                | Output               | Cumulative          | Quarterly          | New              | Both a high or a low performance are not desirable | Director: IGR               |

| INTERGOVERNMENTAL RELATIONS |   |  |   |        |                          |                     |                      |                     |                    |                  |  |                             |
|-----------------------------|---|--|---|--------|--------------------------|---------------------|----------------------|---------------------|--------------------|------------------|--|-----------------------------|
| Indicator Title             |   | Short Definition   | Purpose/<br>Importance  | Source | Method of<br>Calculation | Data<br>Limitations | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility |
| 6.2.3                       | Orientation sessions conducted for International students | International agreements report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of status on International agreements | Sound International Relations   | IGR    | Counting                 | None                | Output               | Cumulative          | Half yearly        | New              | Low performance is not desirable                   | Director: IGR               |
| 6.2.4                       | Report on International students                          | Protocol services report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of on protocol services rendered             | All state events reflect professionalism  | IGR    | Counting                 | None                | Output               | Cumulative          | Quarterly          | New              | Both a high or a low performance are not desirable | Director: IGR               |
| 6.2.5                       | Status report on International agreements                 | Gift bank report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of maintenance of provincial gift bank               | Courtesy and good relations between Premier and high profile national and international guests. | IGR    | Counting                 | None                | Output               | Cumulative          | Quarterly          | New              | Both a high or a low performance are not desirable | Director: IGR               |

| INTERGOVERNMENTAL RELATIONS |  |  |   |  |                       |                  |                   |                  |                 |               |  |                          |
|-----------------------------|--|--|---|--|-----------------------|------------------|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title             |  | Short Definition   | Purpose/Importance  | Source   | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 6.2.6                       | Protocol briefing sessions conducted             | Protocol can briefly be explained as the official procedure governing affairs of state or diplomatic occasions. So briefing sessions are conducted before major events to all stakeholders involved  | Protocol facilitates the relationships and interactions to be more predictable by providing a basic social framework and hierarchy to follow. | Events functions and meetings initiated by the FS province | Counting              | None             | Output            | Cumulative       | Quarterly       | existing      | Low performance is not desirable                   | Director: IGR            |
| 6.2.7                       | Management reports on protocol services rendered | The report is an executive summary of what the protocol unit has done for the quarter  | Easy reference for interested stakeholders  | Individual reports from protocol officials                 | Counting              | None             | Output            | Cumulative       | Quarterly       | existing      | Both a high or a low performance are not desirable | Director: IGR            |
| 6.2.8                       | Reports on provincial gift bank                  | IGR sources gifts and develops original and unique gift ideas that tells a story of the Free State Province and or South Africa. These gifts will not be available in the market for others which makes them unique. The gifts are sourced specifically for the Premier. | It is customary that the leaders of delegation exchange gifts during visits. So the gift bank assists IGR to stock appropriate gifts          | IGR  | Counting              | None             | Output            | Cumulative       | Quarterly       | existing      | Both a high or a low performance are not desirable | Director: IGR            |

### 6.3 OFFICIAL DEVELOPMENT ASSISTANCE

| OFFICIAL DEVELOPMENT ASSISTANCE |                                     |  |   |   |   |  |                            |                  |                 |               |  |                          |
|---------------------------------|-------------------------------------|--|---|---|---|--|----------------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title                 |                                     | Short Definition   | Purpose/ Importance   | Source  | Method of Calculation   | Data Limitations   | Type of Indicator          | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 6.3.1                           | Research report on potential donors | Researched Report on identified possible donor funding from the Donor Community and Philanthropy | Inform, interpret, educate and persuade Management on available funding envelopes   | IDC database at National Treasury as well as Global Platforms         | Number of reports produced or compiled through counting                       | Statistical interpretation and constraints on publications         | Reporting on activities    | Counting         | Quarterly       | New project   | Both a high or a low performance are not desirable | Chief Director: ODA      |
| 6.3.2                           | International donor funding reports | Donor funding reports to provide the Management with information on all different donors,        | Monitor donor funding in the province progress on implementation, areas supported and possible recommendations in respect of International donor funding            | Donor   | Counting  | Dependent on the report from donors And steering committee reports | Reporting deliverables     | Counting         | Yearly          | New project   | Both a high or a low performance are not desirable | Chief Director: ODA      |
| 6.3.3                           | Donor funding report to DIRCO       | DIRCO report to provide the Management and DIRCO with ODA presence in the province               | Inform and report to DIRCO on International Donor Agreements with FS Province and progress, information, challenges, advice and recommendations in respect of DIRCO | Bilateral, Triangular and Multilateral Cooperation Agreements and IDC | Number of reports submitted to DIRCO  | Illicit Funding and MRV (Measurement, Reporting and Validation)    | Reporting activities       | Counting         | Quarterly       | New project   | Both a high or a low performance are not desirable | Chief Director: ODA      |
| 6.3.4                           | ODA Forum Reports                   | Report on joint National, Provincial ODA sessions held and attended                              | Promote Sound knowledge management practices and capacity building within ODA environment   | IDC ,National Forum, Provincial ODA Pamphlets, brochures              | Number of training and forum sessions undertaken with District Municipalities | Availability of members  | Reporting performance      | Counting         | Quarterly       | New project   | Both a high or a low performance are not desirable | Chief Director: ODA      |
| 6.3.5                           | ODA awareness campaigns             | ODA awareness campaigns  | Making ODA community on ODA issues and debates  | IDC National Forum, Pamphlets, brochures, publications                | Number of Newsletters and pamphlets distributed/produced                      | Financial constraints and availability electronic platforms        | Reporting ODA developments | Counting         | Quarterly       | New project   | Low performance is not desirable                   | Chief Director: ODA      |

## 6.4 PROVINCIAL STRATEGIC PLANNING POLICY AND RESEARCH

| PROVINCIAL STRATEGIC PLANNING POLICY AND RESESEARCH |                                      |  |  |  |                       |   |                   |                  |                 |               |  |  |
|---|--------------------------------------|--|--|--|-----------------------|---|-------------------|------------------|-----------------|---------------|--|--|
| Indicator Title                                     |                                      | Short Definition   | Purpose/Importance   | Source   | Method of Calculation | Data Limitations  | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility                         |
| 6.4.1   | Alignment Workshops                  | Alignment workshops  | Ensures that provincial departments and municipalities are empowered to align APPs, IDPS and FSGDS                         | NDP, FSGDS and MTSF  | Counting              | Availability of the approved FSGDS  | Output            | Cumulative       | Annually        | No            | Low performance is not desirable                   | Director: Strategic Planning Policy and Research |
| 6.4.2   | Annual APP alignment report          | A report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of alignment of APPs to NDP, FSGDS, and MTSF | Ensures alignment of APPs to NDP, FSGDS, and MTSF  | Departmental APPs  | Counting              | None  | Output            | Non-cumulative   | Annual          | No            | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |
| 6.4.3   | Annual IDPs analysis report          | A report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of alignment of IDPs to NDP, FSGDS, and MTSF | Indicates whether the IDPs are in line with policies of government with specific reference to NDP, FSGDS and MTSF and PSDF | IDPs   | Counting              | Availability of IDPs  | Output            | Non-cumulative   | Annual          | No            | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |
| 6.4.4   | Departmental Annual Performance Plan | A plan providing activities that the Department will perform over a rolling three year period in line with the relevant framework  | Ensures implementation of the 5 year strategic plan  | NDP, FSGDS, MTSF, PSDF APPs/Quarterly reports/ Annual Report and financial data from financial statements and other relevant documents | Counting              | Responsiveness from components and signed off input by programme managers | Output            | Cumulative       | Quarterly       | No            | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |
| 6.4.5   | Departmental Quarterly reports       | Report to provide management with progress, information, challenges, and advice in respect of Departmental quarterly reports   | Ensures implementation of planned quarterly targets from APP   | APP and Quarterly reports of sub and sub-programmes  | Counting              | Responsiveness from components and signed off input by programme managers | Output            | Cumulative       | Quarterly       | No            | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |

|       |   |   |   |  |          |   |        |            |             |     |  |  |
|-------|---|---|---|--|----------|---|--------|------------|-------------|-----|--|--|
| 6.4.6 | Annual Departmental report on Programme Performance Information     | Annual Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Programme Performance Information                     | Reflects progress with the achievement of strategic objectives outlined in the strategic plan and APP               | APP, Quarterly reports and financial data from financial statements                    | Counting | Responsiveness from components and signed off input by programme managers | Output | Cumulative | Annually    | No  | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |
| 6.4.7 | Progress report on roll-out of Provincial Strategic Research Policy | Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of roll-out of Provincial Strategic Research Policy             | Ensures implementation of the roll-out of the planned Provincial Strategic Research Policy                          | Provincial Strategic Research Policy roll out  | Counting | None  | Output | Cumulative | Bi-annually | Yes | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |
| 6.4.8 | Reports on research projects/sector strategies undertaken/overseen  | Research reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of research projects commissioned/undertaken/overseen | Reflects gaps, challenges and impact of implementation by various components as and feeds into the planning process | FSGDS, PSDF, APPs, IDPS and all other documentation which may be required for planning | Counting | Responsiveness from components and departments                            | Output | Cumulative | Quarterly   | No  | Both a high or a low performance are not desirable | Director: Strategic Planning Policy and Research |

## 6.5 PROVINCIAL STRATEGIC DATA GOVERNANCE

| PROVINCIAL STRATEGIC DATA GOVERNANCE |  |  |   |  |  |                   |                  |                 |               |                     |  |                                      |
|--------------------------------------|--|--|---|--|--|-------------------|------------------|-----------------|---------------|---------------------|--|--------------------------------------|
| Indicator Title                      | Short Definition   | Purpose/ Importance  | Source  | Method of Calculation                                | Data Limitations                       | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Responsibility                           |                                      |
| 6.5.1                                | Provincial Data Governance Policy developed/updated                    | Develop and implement a Provincial Data Governance Policy                        | Provide direction and guidance in the overall management of provincial data                       | Department of the Premier and Provincial Departments | Policy Developed<br>Policy Implemented | Yes               | Output           | Non-cumulative  | Bi-Annually   | Yes                 | Low performance is not desirable                   | Director: Provincial Data Governance |
| 6.5.2                                | Progress report on roll-out of Provincial Data Governance Policy       | Establishing a provincial data warehouse   | The aim is to improve the accessibility, usability, value-add and transparency of provincial data | Department of the Premier and Provincial Departments | Provincial data warehouse developed    | Yes               | Output           | Non-cumulative  | Bi-Annual     | Yes                 | Both a high or a low performance are not desirable | Director: Provincial Data Governance |
| 6.5.3                                | Report on improving the credibility of provincial data and information | Implementing the South African Statistical Quality Assessment Framework (SASQAF) | Improving the quality of provincial data  | Department of the Premier and Provincial Departments | SASQAF readiness assessments conducted | No                | Output           | Non-cumulative  | Bi-Annual     | Yes                 | Both a high or a low performance are not desirable | Director: Provincial Data Governance |

## 6.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION

| STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION |   |   |   |                                    |                       |                       |                   |                  |                 |               |  |                          |
|--|---|---|---|------------------------------------|-----------------------|-----------------------|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title                                    |   | Short Definition  | Purpose/Importance                                    | Source                             | Method of Calculation | Data Limitations      | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 6.6.1  | Provincial infrastructure delivery and implementation plan                | A provincial plan reflecting strategic infrastructure projects and the implementation plan  | Tool towards monitoring the NDP implementation (SIPs) | Departmental plans and IDPs (SIPs) | Counting              | Quality of IDPs       | Output            | Cumulative       | Annually        | Yes           | Low performance is not desirable                   | Head of Planning         |
| 6.6.2  | Infrastructure delivery support to Departments and Municipalities reports | Infrastructure delivery support reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Infrastructure delivery support to Departments and Municipalities | Approved infrastructure budget                        | Provincial Treasury allocations    | Counting              | Project cost estimate | Output            | Cumulative       | Quarterly       | Yes           | Both a high or a low performance are not desirable | Head of Planning         |

| STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION |  |   |                           |  |                          |                           |                      |                     |                    |                  |  |                             |
|--|--|---|---------------------------|--|--------------------------|---------------------------|----------------------|---------------------|--------------------|------------------|--|-----------------------------|
| Indicator Title                                    |  | Short Definition  | Purpose/<br>Importance    | Source                                       | Method of<br>Calculation | Data<br>Limitations       | Type of<br>Indicator | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility |
| 6.6.3  | Accelerated municipal infrastructure and Operation Hlasela infrastructure projects reports | Infrastructure and Operation Hlasela Infrastructure projects to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Accelerated municipal infrastructure and Operation Hlasela infrastructure projects | Improved service delivery | IDPs and Infrastructure plan                 | Counting                 | Quality of Business Plans | Output               | Cumulative          | Quarterly          | Yes              | Both a high or a low performance are not desirable | Head of Planning            |
| 6.6.4  | Outcomes and impact evaluation report on infrastructure projects                           | Infrastructure Outcomes and Impact evaluation reports to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of infrastructure projects   | Monitoring and Evaluation | Project Management Information System (PIMS) | Counting                 | Accuracy of data          | Output               | Cumulative          | Annually           | Yes              | Both a high or a low performance are not desirable | Head of Planning            |

## 6.7 MILITARY VETERANS SUPPORT

| MILITARY VETERANS |  |  |  |                             |                       |                  |                   |                  |                 |               |  |                          |
|-------------------|--|--|--|-----------------------------|-----------------------|------------------|-------------------|------------------|-----------------|---------------|--|--------------------------|
| Indicator Title   |  | Short Definition   | Purpose/Importance   | Source                      | Method of Calculation | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility |
| 6.6.1             | Military Veterans Provincial Strategy                    | A strategy developed in line with the Military Veterans Act outlining support to the military veterans | To develop Provincial Strategy Military Veterans                                   | Military Veterans Component | Counting              | None             | Output            | Non - cumulative | Annually        | New           | Low performance is not desirable                   | Sub-Programme Manager    |
| 6.6.2             | Progress report on Military Veterans Provincial Strategy | Progress report on Military Veterans Provincial Strategy   | Number of Military Veterans Supported.   | Military Veterans Component | Counting              | None             | Output            | Cumulative       | Quarterly       | New           | Both a high or a low performance are not desirable | Sub-Programme Manager    |
| 6.6.3             | Military Veterans Summit                                 | A summit convened to inform the Military Veterans Strategy   | To solicit inputs from Military Veterans to inform the Military Veterans Strategy. | Military Veterans Component | Counting              | None             | Output            | Non-cumulative   | Once off        | New           | Low performance is not desirable                   | Sub-Programme Manager    |

## PROGRAMME 4 - PROVINCIAL MONITORING AND EVALUATION BRANCH

### 7 STRATEGIC INDICATOR DESCRIPTIONS

| Strategic Indicators |   |  |   |   |  |                   |                  |                 |               |                     |                          |   |
|----------------------|---|--|---|---|--|-------------------|------------------|-----------------|---------------|---------------------|--------------------------|---|
| Indicator Title      | Short Definition  | Purpose/ Importance  | Source  | Method of Calculation                               | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance | Indicator Responsibility |   |
| 1                    | Average Provincial MPAT score   | Indicate the provincial performance rate for management practices with respect to strategic management, governance and accountability, human resource management and financial management.   | Indicate the status of management practices within the FSPG                             | Final moderated MPAT results as received from DPME. | Sum of average final Departmental Moderated scores divided by 12 and multiplied by 100 to obtain the average percentage.                       | None              | Output           | Cumulative      | Annual        | No                  | Higher                   | Chief Director: Monitoring and Evaluation Programmes    |
| 2                    | Average Departmental MPAT score   | Indicate the departmental performance rate for management practices with respect to strategic management, governance and accountability, human resource management and financial management. | Indicate the status of management practices within the Department of the Premier        | Final moderated MPAT results as received from DPME. | Total number of standards complied with divided by the total number of MPAT standards assessed and multiplied by 100 to obtain the percentage. | None              | Output           | Cumulative      | Annual        | No                  | Higher                   | Chief Director: Monitoring and Evaluation Programmes    |
| 3                    | % Compliance in terms of the MPAT Standards for all relevant performance areas in programme 4 | Indicate the level of compliance in terms of MPAT standards for relevant performance areas in Programme 4  | Track improvement in compliance in terms of the MPAT standards relevant to Programme 4. | Final Departmental Moderated MPAT results           | Final departmental moderated score for relevant MPAT performance area in Programme 4   | No                | Output           | Cumulative      | Annually      | Yes                 | Higher                   | Chief Director: Public Sector Monitoring and Evaluation |

| Strategic Indicators |  |  |   |   |  |                  |                   |                  |                 |                  |                                     |   |
|----------------------|--|--|---|---|--|------------------|-------------------|------------------|-----------------|------------------|-------------------------------------|---|
| Indicator Title      |  | Short Definition   | Purpose/ Importance   | Source  | Method of Calculation  | Data Limitations | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator or | Desired Performance                 | Indicator Responsibility                                |
| 4                    | % of Provincial Departments which fully comply with 50% of the Management Performance Tool (MPAT) standards for each cycle | Indicate the % of Provincial Departments that comply with 50% of the MPAT Standards  | Track progress with the achievement of Outcome 12 by 2019                     | Final moderated MPAT results as received from DPME. | Total number of standards complied with per Provincial Department divided by the total number of MPAT standards assessed and multiplied by 100 to obtain the percentage. | No               | Output            | Cumulative       | Annually        | Yes              | Higher                              | Chief Director: Monitoring and Evaluation Programmes    |
| 5                    | Average non-financial performance targets achieved within the FSPG   | Indicate the level of achievement in terms of non-financial performance targets as set out in the APP of the respective Provincial Departments | Analysis of the achievement of non-financial performance targets within FSPG. | QPR Reports from Provincial Departments             | Total number of non-financial performance targets achieved against the total number indicated.   | No               | Output            | Cumulative       | Annually        | Yes              | Higher                              | Chief Director: Public Sector Monitoring and Evaluation |
| 6                    | % of Hotline complaints addressed  | Indication of the % of Hotline complaints received that were successfully resolved   | Analysis of the achievement with the resolving of hotline complaints          | Hotline Database                                    | Total number of hotline complaints received against the total number achieved.   | No               | Output            | Non-Cumulative   | Annually        | Yes              | 100% of hotline complaints resolved | Chief Director: Presidential Hotline                    |

## PERFORMANCE INDICATOR DESCRIPTIONS

### 7.1 PUBLIC SECTOR MONITORING AND EVALUATION

| PUBLIC SECTOR MONITORING AND EVALUATION |   |  |   |   |  |  |                             |                     |                    |                  |  |   |
|---|---|--|---|---|--|--|-----------------------------|---------------------|--------------------|------------------|--|---|
| Indicator Title                         |   | Short Definition   | Purpose/<br>Importance  | Source  | Method of<br>Calculation   | Data<br>Limitation<br>s  | Type<br>of<br>Indicat<br>or | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility                           |
| 7.1.1                                   | Reports on implementation of MTSF POA by FSPG           | Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect implementation of MTSF POA by FSPG                           | Analyse FSPG's performance on Implementation of MTSF POA, present reports to EXCO   | Progress Reports from Departments               | Counting: Number of reports on FSPG's Service Delivery Implementation      | <ul style="list-style-type: none"> <li>Non submission of reports by provincial department s</li> <li>Incomplete data in submitted reports</li> </ul> | Output                      | Non-Cumulative      | Quarterly          | No               | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |
| 7.1.2                                   | Amended Provincial Evaluation Plan                      | Co-ordinate new inputs with regard to the three-year provincial evaluation plan in line with the National Evaluation Policy Framework (NEPF) and guidelines.   | Identifying strategic or important provincial interventions which should be evaluated, and developing Provincial Evaluation Plans (PEPs) to address this. | The National Evaluation Policy Framework (NEPF) | Counting: 1 Amended Provincial evaluation Plan                             | Yes  | Output                      | Non-Cumulative      | Annually           | No               | Low performance is not desirable                   | Chief Director: Monitoring and Evaluation Programmes. |
| 7.1.3                                   | Progress Reports on the execution of Evaluation Studies | Report to provide the Executive Council and Provincial departmentsq Senior Management with progress, information, challenges, advice and recommendations in respect of the execution of Evaluation Studies | To provide progress with the execution of evaluations in the FSPG as identified.  | Provincial Departmentsq progress reports        | Counting: Number of Progress report on the execution of Evaluation Studies | Non submission of reports by Provincial Department s   | Output                      | Non-Cumulative      | Annually           | Yes              | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |

**PUBLIC SECTOR MONITORING AND EVALUATION**

| Indicator Title |   | Short Definition   | Purpose/<br>Importance  | Source                                | Method of<br>Calculation  | Data<br>Limitation<br>s | Type<br>of<br>Indicat<br>or | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility                           |
|-----------------|---|--|---|---------------------------------------|---|-------------------------|-----------------------------|---------------------|--------------------|------------------|--|---|
| 7.1.4           | Reports on non-financial performance information in terms of the Quarterly Performance Reporting (QPR) Model                                      | Report to provide Management with progress, information in respect of non-financial performance information in terms of the Quarterly Performance Reporting Model.<br><br>Quarterly Performance Reports to be published on departmental website  | To determine progress with the achievement of Quarterly and Annual Performance Plan Targets | Provincial Quarterly Reporting Model  | Counting: Number of Reports on non-financial performance information in terms of the Quarterly Performance Reporting Model:<br><ul style="list-style-type: none"> <li>DPME and Publication on Departmental Website</li> <li>Report to management</li> </ul> | None                    | Output                      | Non - Cumulative    | Quarterly          | No               | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |
| 7.1.5           | Analysis reports (including corrective actions) on Provincial Departments Quarterly Performance Reports for non-financial performance information | Report to provide Management and Free State Legislature (Portfolio Committees) with progress, performance trend analysis challenges, and recommendations in respect of Quarterly Performance Reporting for non-financial performance information | To determine progress with the achievement of Quarterly and Annual Performance Plan Targets | Quarterly Performance Reporting Model | Counting: Number of Reports on non-financial performance information in terms of the Provincial Quarterly Reporting Model:<br><ul style="list-style-type: none"> <li>Management</li> <li>Free State Legislature (Portfolio Committees)</li> </ul>           | None                    | Output                      | Non - Cumulative    | Quarterly          | Yes              | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |

## 7.2 PERFORMANCE MONITORING AND EVALUATION

| PERFORMANCE MONITORING AND EVALUATION |  |  |  |   |   |  |                   |                  |                 |               |  |   |
|---------------------------------------|--|--|--|---|---|--|-------------------|------------------|-----------------|---------------|--|---|
| Indicator Title                       |  | Short Definition   | Purpose/Importance   | Source  | Method of Calculation   | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility                              |
| 7.2.1                                 | Analysis Report on FSPG's Institutional Performance Monitoring                     | Analyse the moderated MPAT results for Free State Provincial Government to determine areas of concern where standards are not met to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FSPG's Institutional Performance | Make recommendations to a range of stakeholders within the FSPG on progress with meeting the standards for management practices.                               | Management Performance Assessment Tool (MPAT) Final Moderated Results | Calculating the average departmental final moderated scores within the FSPG | No   | Output            | Cumulative       | Annually        | No            | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |
| 7.2.2                                 | Departmental Improvement Plans for the FSPG's Institutional Performance Monitoring | Provide Departmental Management with specific improvement actions and interventions to meet all standards with regard to management practices.   | Stipulate specific actions, interventions and timeframes necessary for improving identified areas of concern based on the annual MPAT Final Moderated Results. | Provincial Departments  | Counting the number of Improvement Plans                                    | Yes, non-submission of improvement plans by Provincial Departments | Input             | Non-cumulative   | Annually        | Yes           | Low performance is not desirable                   | Chief Director: Monitoring and Evaluation Programmes. |

| PERFORMANCE MONITORING AND EVALUATION |  |  |   |   |   |   |                             |                     |                    |                  |  |   |
|---------------------------------------|--|--|---|---|---|---|-----------------------------|---------------------|--------------------|------------------|--|---|
| Indicator Title                       |  | Short Definition   | Purpose/<br>Importance  | Source  | Method of<br>Calculation  | Data<br>Limitation<br>s                                   | Type<br>of<br>Indicat<br>or | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility                           |
| 7.2.3                                 | Analysis Report on FSPG's Institutional Performance Improvement Plans Monitoring | Report to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of FSPG's Institutional Performance Improvement Plans                                    | Make recommendations to a range of stakeholders within the FSPG on progress with the implementation of improvement plans to meet the standards for management practices.  | Departmental reports on the implementation of improvement plans | Analysis of reports on the implementation of Improvement Plans for the FSPG's Institutional Performance | Yes, non-submission of reports by Provincial Department s | Output                      | Non-cumulative      | Bi-Annually        | Yes              | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |
| 7.2.4                                 | Provincial Analysis Report on Frontline Service Delivery Monitoring              | Report to provide the DPME, Premier, Executive Council and Management with progress, risks, lessons learnt, challenges, advice and recommendations with respect to the state of Frontline Service Delivery in the Free State Province. | Make recommendations to a range of stakeholders within the FSPG on the status of implementation of frontline service delivery action plans within the Free State Province | FSDM Action Reports and minutes of Sector Meetings.             | Analysis of reports on Frontline Office visits in the Free State  | No  | Output                      | Non-cumulative      | Quarterly          | Yes              | Both a high or a low performance are not desirable | Chief Director: Monitoring and Evaluation Programmes. |

### 7.3 PROVINCIAL INTERVENTION

| PROVINCIAL INTERVENTION |  |   |  |  |   |  |                   |                  |                 |               |  |   |
|-------------------------|--|---|--|--|---|--|-------------------|------------------|-----------------|---------------|--|---|
| Indicator Title         |  | Short Definition  | Purpose/Importance   | Source   | Method of Calculation   | Data Limitations   | Type of Indicator | Calculation Type | Reporting Cycle | New Indicator | Desired Performance                                | Indicator Responsibility                |
| 7.3.1                   | Direct and Community liaison assistance/intervention services reports    | Analyse the calls, letters and visits received and how complaints were resolved.  | Inform all stakeholders on the status of complaints received and resolved.             | Manual Complaints system   | Number of complaints received   | Sector Departments not always responding to complaints<br><br>Duplication of complaints                  | Output            | Non - Cumulative | Quarterly       | No            | Both a high or a low performance are not desirable | Chief Director: Provincial Intervention |
| 7.3.2                   | Free State Integrated Service Delivery Model (Operation Hlasela) Reports | Analyse the functionality of Operation Hlasela Centres in terms of the pre-determined functionality criteria.   | Provide Progress and Recommendations on the functionality of Operation Hlasela Centres | Reports by Operation Hlasela Centre Managers                     | Number of reports received from Centre Managers   | None   | Output            | Non-Cumulative   | Bi-Annually     | Yes           | Both a high or a low performance are not desirable | Chief Director: Provincial Intervention |
| 7.3.3                   | Number of Community Outreach programmes conducted                        | Service delivery intervention to provide the Premier, Executive Council and Management with progress, information, challenges, advice and recommendations in respect of Community liaison assistance/intervention | Facilitate alternative solutions to the problems                                       | Complaints from communities                                      | No of complaints from communities   | Resources and office space   | Outcome           | Cumulative       | Quarterly       | No            | Improve the lives of the residents                 | Chief Director: Provincial Intervention |
| 7.3.4                   | Community Development Workers Programme Reports                          | Analysis of Community Profiling data collected in terms of government services rendered   | Indicate the status of communities visited in terms of services rendered.              | Household profiling surveys<br><br>Public Participation sessions | Communities visited within a specific timeframe<br><br>number of participation processes, | Lack of participation, from some communities and limited access to community platforms in certain areas. | Output            | Non - cumulative | Quarterly       | No            | Both a high or a low performance are not desirable | Chief Director: Provincial Intervention |

| PROVINCIAL INTERVENTION |                                 |  |  |                             |  |                     |                          |                     |                    |                  |  |   |
|-------------------------|---------------------------------|--|--|-----------------------------|--|---------------------|--------------------------|---------------------|--------------------|------------------|--|---|
| Indicator Title         |                                 | Short Definition   | Purpose/<br>Importance   | Source                      | Method of<br>Calculation                                     | Data<br>Limitations | Type of<br>Indicat<br>or | Calculation<br>Type | Reporting<br>Cycle | New<br>Indicator | Desired<br>Performance                             | Indicator<br>Responsibility             |
| 7.3.5                   | Thusong Service Centres Reports | Provide progress to the Premier, Executive Council and Management, regarding services rendered at TSC;¶. | Provide an overview on how TSCs accelerate government services to the community and impact on the community. | Centre Management Reports   | Number of TSC Manager Reports                                | None                | Output                   | Non - Cumulative    | Quarterly          | No               | Both a high or a low performance are not desirable | Chief Director: Provincial Intervention |
| 7.3.6                   | Presidential Hotline Reports    | Analysis of complaints received and addressed in terms of the Presidential hotline                       | Inform stakeholders on National and Provincial level on progress with the solving of complaints received     | Presidential Hotline System | Statistics as extracted from the Presidential Hotline System | None                | Output                   | Non - Cumulative    | Quarterly          | No               | Both a high or a low performance are not desirable | Chief Director: Provincial Intervention |